

PARKS CAPITAL IMPROVEMENT PROGRAM

Introduction to Program, Goals, and Highlights

Under the King County Code, the King County Parks and Recreation Division has lead authority in recommending acquisition, new development and rehabilitation capital projects. Under the direction of the Parks and Recreation Division, the Facilities Management Division (FMD) within the Department of Executive Services and the Water and Land Resources Division (WLRD) within the Department of Natural Resources and Parks provide services to implement the Parks Capital Improvement Program. FMD provided design and construction services while WLRD provides property acquisition services. Parks and Recreation works closely with each agency to ensure projects are consistent with the goals and mission of the Parks and Recreation Division and that projects are completed in a timely manner.

The focus of the 2006 King County Parks System capital program is as follows:

- To maintain the existing Park System facilities and grounds to ensure the safety of the public and staff,
- To develop projects which result in partnerships that enhance park operations and reduce operating expenditures,
- To fund projects which generate additional revenues to support park operations or result in cost savings/efficiencies,
- To fund projects which allow for the implementation of new programs/activities at no additional cost to the county,
- To fund projects that facilitate the transfer of parks and pools within cities or areas of potential annexation to those cities
- To grow the regional trail network to provide the public with recreation and mobility options.

Transfer of Existing Buildings and Grounds

As result of a transitional period that realized the transfer of 10 pool facilities and many local park facilities located within cities, the Division shed the long-term capital obligations associated with those facilities. The Parks Division continues to pursue transfers of those remaining facilities within cities as well as parks with the Potential Annexation Areas or within the Urban Growth Boundary, nearly 20 in total.

Project Prioritization Methodology

The 2006 budget development process was guided using the following priorities:

- Projects which addressed safety related issues
- Projects which generated additional funds to support operations
- Projects which provided partnerships that enhance park operations
- Projects which allow for implementation of new programs/activities without new maintenance costs
- The transfer of pools in the UGA

Asset Preservation

The Park's CIP program has recently taken a new direction. The program's focus is on transferring capital assets such as pools to other jurisdictions and focusing on projects that have minimal operating and maintenance costs, or that provide new revenues. Protecting the county's investment in parks is a high priority within the Parks Division CIP and is consistent with the business plan and the Parks Comprehensive Plan. The 2006 capital budget request contains numerous projects which will preserve existing assets in our inventory. Included in the request are Bridge and Trestle Improvements, Fairground Improvements, Marymoor Park Electrical Improvements and Improvements at the Weyerhaeuser King County Aquatic Center.

The Bridge and Trestle Program has recently completed a review of all of the bridges and trestles within the park system, most of which are along regional trails. The Parks Division is now in the first stage of making the highest priority improvements to those bridges and trestles needing immediate attention. Additional asset protection projects arise out of the Divisions Small Contracts Program which addresses emergency repairs at facilities to include buildings, trail facilities, vandalism, etc.

Financial Planning and Policy Overview

Revenue Support

Parks enterprise program has been successful in increasing revenue from facilities and operations, as outlined in the division's financial plan. To sustain this goal, enterprise program managers will continue to aggressively seek new opportunities where possible within the Parks system.

Examples of projects budgeted between 2002 and 2005 associated with this program include the Marymoor Concert Series, pay for parking at Marymoor, camping improvements at Tolt McDonald Park and the King County Fairgrounds, as well as installation of slides at pool facilities.

Revenue support for the Parks Division Capital Program has dropped significantly over the last 4 to 5 years, resulting from a recessed economy and large number of incorporations and annexations within King County. General Fund revenues that previously supported the Division's Capital Improvement Program are no longer available. To help offset this loss of revenue, the Division will aggressively pursue grants where possible and when projects meet the programs criteria.

Revenue Generation/Partnerships

In 2003 the Division developed an aggressive campaign aimed at increasing revenues and creating innovative partnerships for service provisions. These first steps were taken through the development of the Employee Revenue and Cost Savings Team, an internal group working together to identify new and different opportunities as well as the implementation of process that result in operating efficiencies. These efforts will continue in 2006 through three established and successful capital projects – the Opportunity Fund, Feasibilities Studies and Active Recreation Partnerships. Additionally, the Community Grants and Partnership Program (previously ADOPS) will continue to provide partnership opportunities for creating new recreational opportunities without burdening the operations and maintenance budget.

2006 Significant Project Highlights

The 2006 Parks Capital Improvement Program (CIP) proposed budget totals approximately \$19.8 million. The proposed budget is supported by a significant increase in Real Estate Excise Tax collections in 2005 and projected collections in 2006.

Parks Trails Initiative

In 2006 the Parks & Recreation Division proposes \$8.76 million dollars for projects that will expand and interconnect our trail network. Some highlights from the regional trails capital budget include funding to:

Issaquah to Preston Trail Link – \$110,000

Assist the City of Issaquah in construction of a trail link from the East Lake Sammamish Trail to the Sunset interchange;

Sammamish River Trail to ELST Trail Link - \$1,666,468

Extend the popular Sammamish River Trail to the East Lake Sammamish Trail via Marymoor Park;

Green River Trail Phase III Acquisition and Phase II Development - \$1,653,453

Extend the Green River Trail in Kent and acquire right of way and design a further extension to Braninan Park in Auburn;

Soos Creek Trail Phase IV - \$3,185,147

Extend the popular Soos Creek Trail from SE Lake Youngs Way to SE 192nd Street;

Soos Creek to Lake Youngs Trail - \$106,423

Construct a trail connection linking the Soos Creek Trail with the Lake Youngs Trail;

Trail System Improvements - \$379,977

Start system-wide improvements to upgrade user facilities such as benches, picnic tables, trash receptacles, and access security;

Landsburg to Kanaskat Trail Acquisition - \$224,000

Purchase trail right of way between Landsburg and Kanaskat to extend the Cedar River Trail;

Burke Gilman Trail Grant Match - \$100,000

Continue design and environmental permitting for the redevelopment of the Burke Gilman Trail in Lake Forest Park; and

East Lake Sammamish Trail (ELST) Master Plan - \$790,300

Develop final trail plan to create a paved corridor connecting Sammamish State Park to Marymoor Park.

Preston Ball Fields - \$1,500,000

King County currently owns 12 acres in Preston. The total cost of development of this parcel is \$3.7 million. Through Community Partnership Grants with three non-profit organizations,

Parks has been able to leverage development of most of the site. Parks will use the \$1.5 million appropriation to develop two turf soccer fields, one grass soccer field, one little league field, one picnic shelter, an open passive recreation area, parking, restrooms and related infrastructure. The guaranteed revenue return is projected at \$120,000 per year for 10 years as a budget transfer from the soccer league. Parks also anticipates \$30,000 - \$40,000 in annual revenue from public use of schedulable field time and other amenities. There will be no anticipated operations and maintenance costs because the community groups will be maintaining and scheduling the fields.

Tanner Landing Acquisition - \$1,000,000

The Parks Division is proposing to expand the Tanner Landing Park property holdings on the Middle Fork of the Snoqualmie River. This proposed acquisition will improve access to the waterfront Parks property and potentially allow for a public-private partnership development intended to generate net operating revenue for the Parks program.

The following table displays significant projects in the 2006 Proposed Budget.

Significant Projects/Programs Parks Capital Improvement Plan		2006 Executive Proposed Budget	Continuation of Existing Project
Various	Trail Projects	\$8,755,928	
316601	Preston Ball Fields	\$1,500,000	X
316552	Tanner Landing Acquisition Trail Projects	\$1,000,000	

CIP Program Accomplishments and Completion Lists

Projects Completed in 2004

316926 Cedar River Trail Paving
316969 Soos Creek Trail Phase II
316447 Mt. Rainer Pool Transfer
349097 Bridge and Trestle Rehab
349443 Boiler Replacement
349442 Coal Creek Improvements
349448 Systemwide Restroom Improvements
349450 Pool Revenue Improvements
349502 Aquatic Center Improvements
349446 Marymoor Park Electrical Upgrade

Projects to be Completed in 2005

349525 Ballfield Rehabilitation
316440 Revenue Enhancements (Velodrome, WiFi)
316115 East Lake Sammamish
349557 KCAC Audio

Projects to be Completed in 2006

349097 Bridge and Trestle Rehab
349304 Pool System Improvements
349442 Coal Creek Improvements
349449 Signage
349502 Aquatic Center Improvements
349503 Marymoor Restroom Rehab
349552 Enumclaw Fieldhouse Rehab
349553 Dockton Picnic Shelter/Concession
349554 Marymoor Light/Irrigation Automation
349555 Marymoor Synthetic Turf Ballfields
349556 KCAC Painting